

# West Warwick School District

## INSTRUCTION

| Detail Functions                | Per Pupil      | % To Total   |
|---------------------------------|----------------|--------------|
| Instructional Teachers          | \$5,079        | 50.4%        |
| Substitutes                     | \$114          | 1.1%         |
| Instructional Paraprofessionals | \$334          | 3.3%         |
| Pupil-Use Technology            | \$104          | 1.0%         |
| Instructional Materials         | \$117          | 1.2%         |
| <b>Total</b>                    | <b>\$5,748</b> | <b>57.0%</b> |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      | % To Total   |
|---------------------------|----------------|--------------|
| Guidance & Counseling     | \$204          | 2.0%         |
| Library & Media           | \$182          | 1.8%         |
| Extracurricular           | \$98           | 1.0%         |
| Student Health/Services   | \$121          | 1.2%         |
| Curriculum Development    | \$54           | 0.5%         |
| Staff Development         | \$102          | 1.0%         |
| Sabbaticals               | \$0            | 0.0%         |
| Program Management        | \$91           | 0.9%         |
| Therapists, Psychologists | \$393          | 3.9%         |
| <b>Total</b>              | <b>\$1,246</b> | <b>12.4%</b> |

## OPERATIONS

| Detail Function     | Per Pupil      | % To Total   |
|---------------------|----------------|--------------|
| Transportation      | \$287          | 2.8%         |
| Food Service        | \$233          | 2.3%         |
| Safety              | \$19           | 0.2%         |
| Building Upkeep     | \$651          | 6.5%         |
| Data Processing     | \$50           | 0.5%         |
| Business Operations | \$92           | 0.9%         |
| <b>Total</b>        | <b>\$1,332</b> | <b>13.2%</b> |

## LEADERSHIP

| Detail Function           | Per Pupil    | % To Total  |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin   | \$225        | 2.2%        |
| School Office             | \$226        | 2.2%        |
| Deputies & Administrators | \$34         | 0.3%        |
| Superintendent & Board    | \$87         | 0.9%        |
| Legal                     | \$13         | 0.1%        |
| <b>Total</b>              | <b>\$585</b> | <b>5.8%</b> |

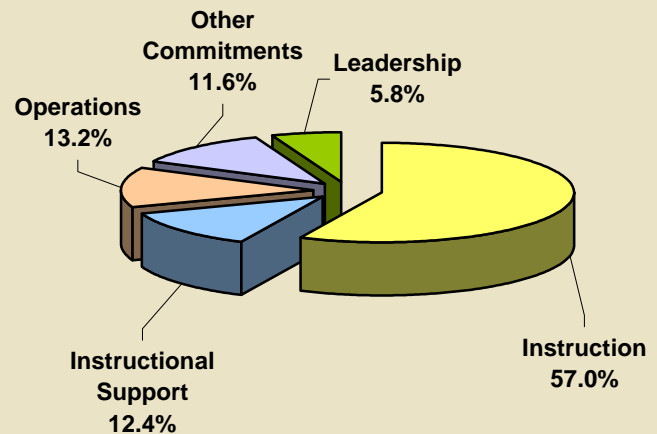
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

|                                   |                     |
|-----------------------------------|---------------------|
| <b>Expenditures:</b>              | <b>\$36,578,926</b> |
| <b>District Enrollment (ADM):</b> | <b>3,629</b>        |
| <b>District Per Pupil:</b>        | <b>\$10,080</b>     |

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

| Detail Functions       | Per Pupil      | % To Total   |
|------------------------|----------------|--------------|
| Budgeted Contingencies | \$0            | 0.0%         |
| Debt Service           | \$0            | 0.0%         |
| Capital Projects       | \$41           | 0.4%         |
| Pass-Throughs          | \$782          | 7.8%         |
| Retiree Benefits       | \$330          | 3.3%         |
| Enterprise Services    | \$0            | 0.0%         |
| Claims & Settlements   | \$17           | 0.2%         |
| <b>Total</b>           | <b>\$1,169</b> | <b>11.6%</b> |